

BOARD APPROVED BUDGET

MOUNTAIN HOME SCHOOL DISTRICT #193

SUMMARY STATEMENT 2018-2019 SCHOOL BUDGET

ALL FUNDS

Revenues	GENERAL FUND				ALL OTHER FUNDS				TOTAL ALL FUNDS		
	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	FY 2016 Actual	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget	FY 2018 Budget	FY 2019 Budget	Percent Change
Beginning Balances	(459,379)	71,093	71,000	502,145	1,526,447	977,714	200,000	661,500	271,000	1,163,645	429.4%
Local Tax Revenue	2,585,181	2,804,527	2,740,000	2,735,000	-	1,014,571	1,000,000	1,000,000	3,740,000	3,735,000	-0.1%
Other Local Revenue	52,193	319,596	56,000	50,000	1,311,016	342,128	407,750	395,375	463,750	445,375	-4.0%
State Revenue	18,945,588	19,761,442	20,431,000	20,981,235	146,940	503,149	334,750	478,350	20,765,750	21,459,585	3.3%
Federal Revenue	892,464	1,107,962	1,000,000	967,000	3,540,444	3,905,215	3,815,000	4,137,000	4,815,000	5,104,000	6.0%
Earnings	17,584	33,815	20,000	20,000	-	-	-	-	20,000	20,000	0.0%
Transfers In	526,847	-	-	-	26,500	666,297	30,000	35,000	30,000	35,000	16.7%
Total Revenue	\$ 22,560,478	\$ 24,098,435	\$ 24,318,000	\$ 25,255,380	\$ 6,551,347	\$ 7,409,074	\$ 5,787,500	\$ 6,707,225	\$ 30,105,500	\$ 31,962,605	6.2%
Expenditures											
Salaries	13,179,297	13,455,550	13,714,000	13,889,596	1,363,113	1,548,929	1,892,600	1,759,605	15,606,600	15,649,201	0.3%
Benefits	4,711,262	4,702,071	5,125,000	5,150,862	662,368	677,744	549,400	559,700	5,674,400	5,710,562	0.6%
Purchased Services	3,786,837	3,626,183	3,876,400	3,670,610	1,024,848	1,180,901	2,116,300	2,387,500	5,992,700	6,058,110	1.1%
Materials & Supplies	633,176	899,906	833,600	1,114,950	456,889	1,098,344	423,000	857,050	1,256,600	1,972,000	56.9%
Capital Outlay	7,972	8,760	8,000	16,000	852,343	905,909	667,000	475,000	675,000	491,000	-27.3%
Debt Retirement	-	-	-	-	683,400	-	-	-	-	-	0.0%
Insurance & Judgements	144,341	237,523	240,000	211,200	3,630	5,038	3,800	5,600	243,800	216,800	-11.1%
Transfers Out	26,500	666,297	30,000	35,000	526,847	-	-	-	30,000	35,000	16.7%
Contingency Fund	-	-	-	-	-	-	-	-	-	-	0.0%
Unappropriated Balances	71,093	502,145	491,000	1,167,162	977,909	1,992,209	135,400	662,770	626,400	1,829,932	292.1%
Total Expenditures	\$ 22,560,478	\$ 24,098,435	\$ 24,318,000	\$ 25,255,380	\$ 6,551,347	\$ 7,409,074	\$ 5,787,500	\$ 6,707,225	\$ 30,105,500	\$ 31,962,605	6.2%

A hearing of the proposed 2018-2019 budget for Mountain Home School District #193, will be held at the School Administration Office, 470 North 3rd East, Mountain Home, Idaho, on June 19, 2018, at 7:00 p.m.

A copy of the school district budget is available for public inspection in the administration office of the school district